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**Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations**

**Financing of the United Nations Organization Mission in the Democratic Republic of the Congo**

# Financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Organization Mission in the Democratic Republic of the Congo

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2008/09 | $1,187,676,400 |
| Expenditure for 2008/09 | $1,163,341,800 |
| Unencumbered balance for 2008/09 | $24,334,600 |
| Appropriation for 2009/10 | $1,346,584,600 |
| Projected expenditure for 2009/10[a] | $1,316,409,400 |
| Estimated unencumbered balance for 2009/10[a] | $30,175,200 |
| Proposal submitted by the Secretary-General for 2010/11 | $1,440,094,400 |
| Recommendation of the Advisory Committee for 2010/11 | $1,410,350,200 |

[a] Estimates as at 31 March 2010 (see annex I).

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# I. Introduction

1. **The recommendations of the Advisory Committee in paragraphs 25, 32 to 59 and 71 below would entail a reduction of $30,687,500 in the proposed budget of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2010 to 30 June 2011.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to MONUC.

3. In considering the proposals made by the Secretary-General in his report on the budget for MONUC for the period from 1 July 2010 to 30 June 2011 (A/64/670), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission (see A/64/5 (Vol. II), chap. II) and has made specific comments thereon, where appropriate, in the paragraphs below (see, in particular, para. 83). The report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/64/708.

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MONUC are listed at the end of the present report.

# II. Financial performance report for the period from 1 July 2008 to 30 June 2009

5. On the basis of the recommendation of the Advisory Committee, the General Assembly, by its resolution 62/256, appropriated an amount of $1,187,676,400 gross ($1,163,677,200 net) for the maintenance of MONUC for the period from 1 July 2008 to 30 June 2009. The full amount has been assessed on Member States. Expenditures for the period amounted to $1,163,341,800 gross ($1,139,358,900 net), resulting in an unencumbered balance of $24,334,600 gross ($24,318,300 net), which represents, in gross terms, 2 per cent of the total appropriation.

6. Underexpenditures were incurred, inter alia, under:

(a) United Nations Volunteers ($3,947,300, or 12.5 per cent), owing primarily to the non-deployment of 190 temporary volunteers as a result of the delay in the conduct of local elections;

(b) General temporary assistance ($4,560,800, or 48.8 per cent), owing primarily to the non-deployment of staff for 235 temporary positions as a result of the delay in the conduct of local elections;

(c) Air transportation ($57,028,400, or 20.8 per cent), owing primarily to reduced requirements for: (i) the rental and operation of fixed- and rotary-wing aircraft as a result of the non-deployment of 5 of the 6 budgeted fixed-wing and 29 budgeted rotary-wing aircraft to support the conduct of local elections; (ii) petrol, oil and lubricants related to the non-deployment of aircraft; and (iii) services, resulting from the delay in the procurement process for air traffic control display stations, the non-acquisition of unmanned aerial vehicles and the

non-implementation or partial implementation of airfield services in various locations;

(d) Naval transportation ($539,900, or 31.1 per cent), owing to reduced requirements for rental and operation as well as for petrol, oil and lubricants as a result of the lower number of riverine assets from 1 May 2009, coupled with the non-utilization of fast boats and pushers between November and December 2008;

(e) Medical ($1,961,700, or 10.3 per cent), owing primarily to reduced requirements for medical services as a result of the expiration in March 2009 of the contract with the Centre Médical du Kinshasa as well as to the non-receipt of invoices for medical services provided by a military hospital in South Africa;

(f) Special equipment ($1,991,300, or 29.8 per cent), owing to reduced requirements for reimbursements to contributing Governments for self-sustainment;

(g) Quick-impact projects ($200,400, or 20 per cent), owing to reduced requirements resulting from delays in the procurement process for materials required for projects, the cancellation of four approved projects, and delays in the start of new projects.

7. The above-mentioned underexpenditures were offset in part by additional requirements under, inter alia:

(a) Military observers ($4,401,700, or 10.2 per cent), owing primarily to the increase in mission subsistence allowance rates;

(b) Military contingents ($8,684,900, or 2.2 per cent), owing primarily to additional requirements for rations as a result of an increase in the ceiling man rate per day for fresh rations, higher transportation costs for rations as a result of the redeployment of 79 per cent of the Mission's troops to eastern Democratic Republic of the Congo, and increased costs for commercial charter flights and letter-of-assist arrangements for the rotation of some contingents;

(c) United Nations police ($4,887,200, or 30.3 per cent), owing primarily to additional requirements related to the higher-than-budgeted deployment of police officers, as well as to the increase in mission subsistence allowance rates;

(d) National staff ($5,880,300, or 13.1 per cent), owing primarily to additional requirements for salaries and related costs resulting from: (i) the revision of the salary scales for National Officers and national General Service staff with effect from 1 July 2008; (ii) the impact of the outcome of the comprehensive grade-level review of a total of 2,110 national posts, which resulted in the upward reclassification of 64 per cent of posts; and (iii) the conversion of 293 national staff from 300-series to 100-series appointments;

(e) Consultants ($538,800, or 700.7 per cent), owing primarily to additional requirements for unplanned consultancies;

(f) Official travel ($3,644,500, or 57.8 per cent), due primarily to: (i) the increase in mission subsistence allowance rates; (ii) the revised policy of recording the full amount of mission subsistence allowance (excluding the accommodation portion) under this heading during within-Mission travel; and (iii) increased requirements for within-Mission travel resulting from the deployment of multidisciplinary joint protection teams to conflict areas;

(g) Facilities and infrastructure ($6,003,800, or 6.4 per cent), owing primarily to: (i) additional requirements for the acquisition of tents and prefabricated accommodation units; (ii) an increase in the unit cost of and the higher-than-budgeted consumption of diesel fuel for generators as a result of the redeployment of personnel to the east, where the electricity supply was limited; (iii) additional requirements for reimbursements to military observers, United Nations police officers and United Nations Volunteers for residential security guards; and (iv) higher costs for security services in the Kivus as a result of the resumption of hostilities;

(h) Ground transportation ($7,969,000, or 38.3 per cent), owing primarily to: (i) additional requirements for the acquisition of vehicles; (ii) an increase in the average unit cost of light vehicles; (iii) additional requirements for petrol, oil and lubricants as the result of an increase in the unit cost of and the higher-than-budgeted consumption of diesel fuel;

(i) Other supplies, services and equipment ($4,035,700, or 30.7 per cent), owing primarily to additional requirements for freight and related costs and for other services related to the extended employment of individual contractors.

8. The Advisory Committee recalls that one of the major factors affecting the budget for 2008/09 was the planned provision of support by MONUC to local elections (see A/63/746/Add.16, para. 14). However, the Committee notes from the performance report that, while the Mission continued to provide assistance in the preparation of the update of the voter registry, local elections were not organized during the performance period owing to legislative delays and to the decision of the Supreme Court of the Democratic Republic of the Congo to extend the electoral process until the establishment of the National Independent Electoral Commission (see A/64/583, paras. 10 and 24).

9. The Advisory Committee was informed, upon enquiry, that a total of $58.3 million had been earmarked for support to the local elections during the performance period. The table below illustrates the actual utilization of those funds.

**Actual utilization of funds earmarked for local elections during the 2008/09 period**

(Millions of United States dollars)

| | *Electoral purposes* | *Non-electoral purposes* | *Total* |
|---|---|---|---|
| Military and police personnel | — | 17.9 | 17.9 |
| Civilian personnel | 13.5 | 7.7 | 21.2 |
| Operational costs | — | 24.9 | 24.9 |
| **Total** | **13.5** | **50.5** | **64.0** |
| **Total election funds** | | | **88.3** |
| **Unspent balance** | | | **24.3** |

10. The Advisory Committee was further informed that the Government of the Democratic Republic of the Congo had expected to hold both local and general elections in 2011. It was expected that MONUC support would be required only for

the local elections. The related resource requirements are discussed in section IV below.

11. The comments of the Advisory Committee on the information contained in the performance report relating to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2010 to 30 June 2011.

## III. Financial position and information on performance for the current period

12. The Advisory Committee was informed that, as at 31 March 2010, a total of $8,724,878,000 had been assessed on Member States in respect of MONUC since its inception. Payments received as at that date amounted to $8,454,054,000, leaving an outstanding balance of $270,824,000. As at 12 April 2010, taking into account a three-month operating reserve of $217,377,000 (excluding reimbursements to troop- and police-contributing countries), the cash available to the Mission amounted to $296,200,000.

13. The Advisory Committee was also informed that, as at 31 December 2009, $64,675,000 was owed for troops and $91,999,000 was owed for contingent-owned equipment. With regard to death and disability compensation, the Committee was informed that, as at 31 March 2010, 11 claims were pending, and that unliquidated obligations amounted to $328,000. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

14. The Advisory Committee was informed that, as at 31 March 2010, the incumbency for MONUC for the period from 1 July 2009 to 30 June 2010 was as follows:

| Category of personnel | Posts authorized[a] | Posts encumbered | Vacancy rate (percentage) |
|---|---|---|---|
| Military observers | 760 | 703 | 7.5 |
| Military contingent personnel | 19 815 | 18 850 | 4.9 |
| United Nations police | 391 | 329 | 15.9 |
| Formed police units | 1 050 | 885 | 15.7 |
| Government-provided personnel | 14 | 12 | 14.3 |
| **Posts** | | | |
| International staff | 1 180 | 966 | 18.1 |
| National staff | 2 855 | 2 655 | 7.0 |
| **General temporary assistance** | | | |
| International staff | 65 | 39 | 40.0 |
| National staff | 59 | 56 | 5.1 |
| United Nations Volunteers | 673 | 643 | 4.5 |

[a] Represents the highest authorized strength for the period.

15. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2009 to 30 June 2010 (see annex I). Expenditures for the period as at 31 March 2010 amounted to $1,011,370,400 gross against an apportionment of $1,346,584,600 gross. For the entire financial period, current and projected expenditures amount to $1,316,409,400 gross, resulting in a projected unencumbered balance of $30,175,200.

# IV. Proposed budget for the period from 1 July 2010 to 30 June 2011

## A. Mandate and planned results

16. The mandate of the Mission was established by the Security Council in its resolution 1291 (2000). The most recent extension of the mandate, to 31 May 2010, was authorized by the Council in its resolution 1906 (2009).

17. The Advisory Committee notes that, in its resolution 1856 (2008), the Security Council requested MONUC to start planning for the progressive handover of its tasks to the Government and the United Nations country team in the western provinces and to focus its efforts in the east. The Committee further notes that, pursuant to Security Council resolution 1906 (2009), the Secretary-General was requested to determine, in close cooperation with the Government of the Democratic Republic of the Congo and MONUC troop- and police-contributing countries, the modalities of a reconfiguration of the mandate of the Mission, focusing in particular on the critical tasks that will need to be accomplished before MONUC can envisage its drawdown without triggering a relapse into instability, and to report to the Council with recommendations by 1 April 2010. In that connection, the Advisory Committee was informed that, while planning was currently under way for the transfer of some responsibilities to the United Nations country team and reconfiguration of the Mission's structure, including its field presence across the Democratic Republic of the Congo, pending a decision of the Council on the extension of the Mission's mandate, it was not yet possible to give a definitive picture of the likely shape and focus of the Mission for the 2010/11 period.

18. **In view of the foregoing, the Advisory Committee wishes to clarify that it has considered the Secretary-General's proposed budget for MONUC (A/64/670) on its own merits and as it relates to the implementation of the Mission's mandate as it currently stands. Accordingly, the observations and recommendations set out in the present report are made without prejudice to any future decision of the Council on the Mission's mandate, and on the understanding that any reconfiguration of that mandate with financial implications would necessitate the submission of revised budgetary estimates.**

19. The Advisory Committee notes that, during the 2010/11 period, the military resources and related activities of MONUC will continue to be focused in the eastern provinces of North Kivu, South Kivu, Orientale, Maniema and Katanga, which is the area where the majority of the security problems and the remaining caseload for the disarmament, demobilization and repatriation/reinsertion of foreign and Congolese armed groups are to be found. The Mission's priority activities for the budget period, which include providing support to the Armed Forces of the Democratic Republic of the Congo (FARDC) while at the same time continuing to assist the Government to

build up police and rule of law capacity; ensuring the protection of civilians through, inter alia, support for the implementation of the Comprehensive Strategy on Combating Sexual Violence; continuing to focus on the implementation of the United Nations Security and Stabilization Support Strategy (see paras. 76-77 below); and pursuing its efforts to strengthen the democratic process in the country, are described in paragraphs 10 to 23 of the report of the Secretary-General.

20. The Advisory Committee notes from paragraph 6 of the budget document that the Mission's military force is deployed as follows: a brigade of two battalions in the west, one of which is in the process of being redeployed to the east, and three brigades and two sectors totalling 17 battalions in the east, 15 of which are in the Kivus and Ituri, where the military component's main efforts are focused. The Committee was informed that more than 95 per cent of the Mission's military contingents were now located in the east of the country. The Committee was also informed that, during the 2008/09 period, a total of 63 staff had been redeployed to the east, either permanently or on temporary duty assignment, and that, excluding those staff serving at Mission headquarters in Kinshasa, only 10 per cent of the Mission's civilian component was currently located in the west. Upon enquiry, the Committee was provided with additional information on the distribution of civilian staff by location (see annex III).

21. With regard to the presentation of the budget document, the Advisory Committee notes from paragraph 92 of the report of the Secretary-General that the Mission has agreed to participate in a pilot project aimed at improving the presentation of the results-based-budgeting frameworks for the support component. To that end, the framework for component 5, support, reflects only the indicators of achievement and relevant outputs related to service improvements, while the standard support outputs and mission-specific non-standard or specialized outputs are reflected in annex II to the report of the Secretary-General. As part of the pilot project, the standard support outputs are also presented in more detail. The Advisory Committee has commented in more detail on the pilot project in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660).

## B. Resource requirements

22. The proposed budget for MONUC for the period from 1 July 2010 to 30 June 2011 amounts to $1,440,094,400 gross ($1,409,177,700 net), representing an increase of $93,509,800, or 6.9 per cent, in gross terms, over the total apportionment of $1,346,584,600 for the preceding period. The proposed budget provides for the deployment of 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel, 1,234 international staff, 2,960 national staff, 609 United Nations Volunteers and 64 Government-provided personnel, including temporary positions. An analysis of variances is provided in paragraphs 143 to 164 of the proposed budget.

23. As the Secretary-General indicates in paragraph 129 of the budget document, the cost estimates for the period from 1 July 2010 to 30 June 2011 take into account efficiency gains in the amount of $12,612,000 under air transportation resulting from the reconfiguration of the Mission's fixed-wing air fleet and the non-deployment of one L-100 aircraft owing to increased reliance on road and river transportation.

## 1. Military and police personnel

| Category | Approved 2009/10* | Proposed 2010/11* | Variance |
|---|---|---|---|
| Military observers | 760 | 760 | — |
| Military contingents | 19 815 | 19 815 | — |
| United Nations police | 391 | 391 | — |
| Formed police units | 1 050 | 1 050 | — |

* Represents highest level of authorized/proposed strength.

24. The estimated requirements for military and police personnel for the 2010/11 period amount to $580,417,300 (gross), an increase of $29,827,900, or 5.4 per cent, over the apportionment of $550,589,400 for 2009/10. The overall increase comprises additional requirements of $28,864,900 for military contingents, $551,500 for United Nations police and $516,000 for formed police units, offset in part by a decrease of $104,400 for military observers. The increase is attributable largely to the full deployment of the 2,785 additional military contingent personnel authorized by the Security Council in its resolution 1843 (2008), as well as the increase, pursuant to General Assembly resolution 63/250, in the recreational leave allowance payable to military contingents and formed police personnel.

25. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account delayed deployment factors of 7 per cent for military observers, 3 per cent for military contingents and 17 per cent for United Nations police, as compared with 6 per cent, 9 per cent and 23 per cent, respectively, for the preceding period. The Advisory Committee was informed, upon enquiry, that the above-mentioned decision of the Security Council to authorize a temporary increase in capacity of up to 2,785 military contingents and 300 formed police unit personnel had resulted in unusually high delayed deployment factors for the 2009/10 period. The lower delayed deployment factors applied for the 2010/11 period were based on historical deployment patterns observed prior to that decision. **Given that, as indicated in paragraph 14 above, the vacancy rate for military contingents as at 31 March 2010 stood at 4.9 per cent, the Advisory Committee recommends applying a delayed deployment factor of 4 per cent to the estimates for military contingents rather than the 3 per cent proposed by the Secretary-General.**

## 2. Civilian personnel

| Category | Approved 2009/10* | Proposed 2010/11* | Variance |
|---|---|---|---|
| International staff | 1 180 | 1 196 | 16 |
| National staff[a] | 2 855 | 2 935 | 80 |
| Temporary positions[b] | 124 | 63 | (61) |
| United Nations Volunteers | 673 | 609 | (64) |

* Represents the highest level of authorized/proposed strength.
[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

26. The estimated requirements for civilian personnel for the 2010/11 period amount to $280,788,100, representing an increase of $16,900,900, or 6.4 per cent,

over the apportionment of $263,887,200 for 2009/10. The overall increase comprises: (a) additional requirements of $15,739,300 for international staff, owing to increased resources for salaries, including post adjustment and common staff costs, pursuant to General Assembly resolution 63/250,[1] as well as to the proposed net increase of 16 posts; and (b) additional requirements of $2,322,600 for national staff, owing primarily to the proposed establishment of 80 new posts, as well as to the change in the basis for calculating average salaries (from G-3, step VII, in 2009/10 to G-4, step IV, in 2010/11 for national General Service staff and from NOB-II in 2009/10 to NOB-III in 2010/11 for National Officers), offset in part by: (c) reduced requirements for United Nations Volunteers ($628,700) and general temporary assistance ($523,300) owing to the proposed abolishment of 79 United Nations Volunteer positions and 122 positions funded under general temporary assistance.

27. The following vacancy factors have been applied to the cost estimates for civilian personnel: 18 per cent for international staff (as compared with 20 per cent for the preceding period); 20 per cent for National Officers (as compared with 30 per cent for the preceding period); 10 per cent for national General Service staff (as compared with 5 per cent for the preceding period); 10 per cent for United Nations Volunteers (as compared with 7 per cent for the preceding period); 20 per cent for international positions and 12 per cent for national positions funded under general temporary assistance (as compared with 10 per cent and 5 per cent, respectively, for the preceding period). Upon enquiry, the Advisory Committee was informed that, as at 31 January 2010, out of a total of 4,816 posts and positions authorized for 2009/10 (excluding 16 positions in the Office of the Special Envoy of the Secretary-General on the Great Lakes Region), 418 were vacant.

28. The Advisory Committee recognizes that, as at 31 January 2010, the number of vacant posts in MONUC was considerably lower than the equivalent figure for the preceding period (as at 30 April 2009, out of a total of 4,944 authorized posts and positions, 855 were vacant). It also notes that the Board of Auditors had pointed out in its report that, as at 30 June 2009, MONUC had 26 vacancies at the senior management level, representing 35 per cent of the total number of authorized posts at that level (see A/64/5 (Vol. II), chap. II, para. 319). **In this connection, the Advisory Committee recalls its previous recommendation that a review of posts that have remained vacant for over a year should be conducted and their continued requirement be justified (see A/63/746/Add.16, para. 36). The results of such a review should be presented in the context of the proposed budget for 2011/12.**

29. In response to the concerns expressed by the Advisory Committee about the potential impact of ongoing high vacancy rates on the Mission's ability to deliver its mandated results, representatives of the Secretary-General acknowledged that the recruitment and retention of international civilian staff, in particular senior managers, continued to pose difficulties but expressed the view that the new contractual arrangements and harmonized conditions of service for international staff serving in the field that were introduced pursuant to General Assembly

[1] In its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660), the Advisory Committee discusses the impact of General Assembly resolution 63/250 on the estimated requirements for the salaries and related allowances of international staff serving in peacekeeping missions.

resolution 63/250 would have a positive impact on the Mission's ability to recruit civilian personnel, thereby improving incumbency levels. **The Advisory Committee expects that an analysis of the impact of the new contractual regime on the Mission's performance will be presented as part of the performance report for the 2010/11 period.** The Committee addresses this issue in more detail in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660).

30. The Advisory Committee recalls that the Department of Peacekeeping Operations and the Department of Field Support decided to implement human resources action plans in United Nations peacekeeping operations with effect from 1 July 2008 (see A/63/5 (Vol. II), chap. II, para. 409), and notes that, starting in 2010 and following a recommendation by the Office of Internal Oversight Services, the Secretary-General will sign senior managers compacts with his special representatives and heads of mission in field operations led by the Department of Peacekeeping Operations, the Department of Field Support and the Department of Political Affairs (see A/64/640, para. 35). Upon enquiry, the Committee was informed that MONUC was in the process of finalizing its compact for submission to Headquarters. **The Advisory Committee is of the view that, in conjunction with the MONUC human resources action plan, this additional performance management and accountability mechanism should enhance the Mission's ability to monitor its human resources performance and take appropriate and timely measures to improve it. The Committee expects that progress in this regard will be reported in the context of the relevant performance report.**

**Recommendations on posts**

31. The Secretary-General is proposing a net overall decrease of 29 posts and positions for MONUC, comprising a net increase of 16 international and 80 national posts offset by a net decrease of 61 temporary positions and 64 United Nations Volunteer positions. The net overall decrease of 29 posts and positions would result from the proposed establishment of 141 new posts and positions and the proposed abolishment of 170 posts and positions. The Secretary-General is also proposing the reclassification of 14 posts and the redeployment/reassignment of 11 posts/positions. A detailed summary of the proposed staffing changes is presented in annex III to the present report.

**New posts/positions**

*Executive direction and management*

*Eastern Coordination Office*

32. The Secretary-General is proposing the establishment of the following two posts in the Eastern Coordination Office:

(a) One post of Political Affairs Officer at the P-3 level, the incumbent of which, inter alia, would monitor and analyse the regional political situation; monitor and analyse political and security developments in Province Orientale, North Kivu, South Kivu, Maniema and the Tanganyika territory of Katanga Province; map trends in security incidents, displacement, crime and military activities to assist in decision-making processes; conduct field visits, as required; and coordinate closely with relevant sections of the Mission (see A/64/670, para. 32);

(b) One post of Special Assistant to the Coordinator at the P-3 level, the incumbent of which would ensure that all reporting requirements to Headquarters are fully met and that comprehensive records are kept of the activities of the Office; organize the travel and meetings schedule of the Coordinator; accompany the Coordinator to meetings; and work closely with the Political Affairs Division to ensure that political and stabilization initiatives are harmonized (ibid., para. 33).

**The Advisory Committee is of the view that, consistent with the Mission's increasing focus on the eastern part of the country, the functions envisaged for those two posts could be accommodated from within existing capacity by redeploying staff from Mission headquarters to the Eastern Coordination Office. The Committee therefore recommends against approval of the Secretary-General's proposal.**

*Office of the Deputy Special Representative of the Secretary-General (Rule of Law)*

33. In the Office of the Deputy Special Representative of the Secretary-General (Rule of Law), the Secretary-General is proposing the establishment of one post of Operations Officer at the P-3 level, the incumbent of which would provide support to the Deputy Special Representative in the overall coordination and planning of rule of law activities; monitor the work of the offices and units under the authority of the Deputy Special Representative; provide input to the programmatic activities of the Office; and draft briefing notes and minutes of meetings (ibid., para. 37). **Given that, by its resolution 1856 (2008), the Security Council mandated the Mission to support the strengthening of the rule of law, the Advisory Committee recommends approval of the establishment of the proposed post.**

34. The Secretary-General is also proposing the establishment of one United Nations Volunteer position for an Operations Assistant. The incumbent of the position would participate in meetings, draft talking points and minutes, process incoming and outgoing correspondence and keep abreast of the latest trends and developments in the area of rule of law (ibid., para. 38). **The Advisory Committee is of the view that the functions envisaged for this position could be accommodated from within the existing capacity of the Office and therefore recommends against its establishment.**

*Quick-Impact Projects Unit*

35. In the Quick-Impact Projects Unit, the Secretary-General is proposing the establishment of one post for a Project Officer (National Officer) and one post for an Administrative Assistant (national General Service). The incumbent of the Project Officer post would provide technical support to heads of offices and closely monitor the implementation of projects, while the incumbent of the Administrative Assistant post would be responsible for processing the recommendations of the Project Review Committee and for other administrative functions (ibid., para. 41). According to the Secretary-General, owing to the limited capacity of local implementing partners and to the current workload of its operational support team, the Unit has been able to undertake only one annual monitoring visit to each province, resulting in the non-completion of some projects within the three-month implementation time frame. This has caused some projects to roll over into subsequent budget periods, a practice that has been the subject of observations by the Board of Auditors for a number of years. The establishment of the proposed

posts would allow the Unit to undertake more frequent monitoring, address and resolve any implementation issues in a timely manner and improve project completion rates (ibid., para. 40). **The Advisory Committee recommends approval of the proposal to establish one post for a Project Officer (National Officer). The Advisory Committee is of the view that the functions envisaged for the post of Administrative Assistant (national General Service) could be accommodated within existing capacity and therefore recommends against its establishment.**

**Component 1: stable security environment**

*Office of the Police Commissioner*

36. In the Office of the Police Commissioner, the Secretary-General is proposing the establishment of the following two posts:

(a) One post of Police Reform Coordinator at the P-4 level, the incumbent of which would be responsible for the implementation of the overall police reform programme, including the provision of advice to the leadership of the Congolese National Police on the implementation of reform projects and the supervision of all training activities in support of the reform of the Congolese National Police (ibid., para. 46);

(b) One post of Chief Operations Officer at the P-3 level, the incumbent of which would report to the Police Commissioner, on a daily basis, all incidents occurring across the Mission area; develop operational plans to ensure a coordinated, rational approach; supervise, coordinate and control the activities of all United Nations police sectors and sub-sectors; and assist the Police Commissioner in exercising operational command of the formed police units (ibid., para. 47).

**The Advisory Committee notes that the functions of the proposed post at the P-4 level are currently being performed by a seconded United Nations police officer and therefore recommends approval of the Secretary-General's proposal. The Committee is of the view that the functions envisaged for the proposed post at the P-3 level could be accommodated from within existing capacity and therefore recommends against its establishment.**

*Stabilization Support Unit*

37. The Secretary-General is proposing the establishment of the following four posts/positions in the Stabilization Support Unit:

(a) One post of Regional Programme Adviser at the P-4 level, the incumbent of which would provide advice and support to all international and national partners on the development, implementation management and revision of stabilization programmes and programme strategies within the framework of the United Nations Security and Stabilization Support Strategy and undertake periodic review of the Integrated Strategic Framework (ibid., para. 53);

(b) Two posts of Provincial Coordination Officers at the P-3 level, the incumbents of which would be responsible for, inter alia, the operational coordination of stabilization interventions at the provincial level; ensuring that all implementing partners, as well as the relevant sections of the Mission, adhere to the provincial implementation plans; assisting the joint technical committees in

exercising their oversight functions; and preparing periodic progress reports (ibid., para. 54);

(c) One United Nations Volunteer position for a Stabilization Support Officer, the incumbent of which would assist the Provincial Coordination Officers with their coordination and oversight tasks (ibid., para. 55).

**The Advisory Committee recommends approval of the Secretary-General's proposals.**

**Component 2: territorial security of the Democratic Republic of the Congo**

*Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section*

38. The Secretary-General is proposing the establishment of the following three posts in the Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section:

(a) Two posts of Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Officers at the P-3 level based in Kalemie (North Katanga) and Kindu (Maniema), the incumbents of which would undertake sensitization campaigns designed to encourage foreign combatants to volunteer for repatriation and to support the national disarmament, demobilization and reintegration process; and formulate a strategy and prepare action plans to increase the number of ex-combatants participating in disarmament, demobilization, repatriation, reinsertion and resettlement activities and disarmament, demobilization and reintegration programmes in the region. The incumbents of the two posts would also be responsible for all managerial, administrative and logistical activities related to the opening of new offices in Maniema and North Katanga (ibid., para. 60);

(b) One post of Programme Officer at the P-3 level, the incumbent of which would design and implement a monitoring and evaluation system for the activities of the Section, in implementation of a recent internal oversight recommendation (ibid., para. 61).

**The Advisory Committee recommends approval of the two posts of Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Officers (P-3) based in the eastern part of the country. The Committee is of the view that the functions envisaged for the remaining post of Programme Officer (P-3) could be accommodated from within existing capacity and therefore recommends against its establishment.** The Mission's role in disarmament, demobilization and reintegration activities is discussed in more detail in paragraphs 79 to 81 below.

**Component 3: security sector reform**

*Security Sector Reform Unit*

39. In the Security Sector Reform Unit, the Secretary-General is proposing the establishment of the following two posts:

(a) One post of Senior Security Sector Reform Officer (Governance and Institutional Development) at the P-5 level, the incumbent of which would act as the focal point for governance, oversight, accountability, institutional development, sustainable development and social and economic issues; liaise with police and

justice experts from the Government and the United Nations system; participate in the conception, implementation and monitoring of the security sector reform coordination strategy and workplan; and participate in the assessment of policies and documents issued by the Government (ibid., para. 66);

(b) One post of Security Sector Reform Officer (Coordination and Projects) at the P-3 level, the incumbent of which would participate in the development, implementation and monitoring and evaluation of projects; liaise with relevant stakeholders; participate in the assessment of policies and documents issued by the Government; and provide advice on integrating cross-cutting issues into security sector reform policies and programmes (ibid., para. 67).

**The Advisory Committee recommends approval of the establishment of the post of Senior Security Sector Reform Officer (P-5). The Committee takes the view, however, that the functions envisaged for the proposed post of Security Sector Reform Officer (P-3), which are of a coordinating rather than a substantive nature, could be accommodated from within existing capacity and therefore recommends against approval of the Secretary-General's proposal.** The Mission's role in security sector reform is discussed in more detail in paragraphs 76 to 78 below.

*Corrections Unit*

40. The Advisory Committee notes that, at present, the Mission's capacity in the area of corrections is located in the Rule of Law Office. Upon enquiry, the Committee was informed that Corrections Officers from that Office were engaged in critical capacity-building activities in the national corrections system, including assisting the Ministry of Justice and Human Rights to formulate and implement a comprehensive reform strategy for the penitentiary system; supporting the development of legislation, policies, practices and procedures consistent with international human rights standards; supporting infrastructure rehabilitation and food self-sufficiency projects; facilitating and supporting the development of national training capacity; establishing partnerships between donors, non-governmental organizations and prison/governmental authorities; overseeing the implementation of donor-funded projects; and facilitating the emergency provision of food, medical supplies and sanitation equipment in an effort to prevent disease, malnutrition and death. MONUC had also mobilized resources through quick-impact projects for the construction of the Ndolo military prison and the training of Government Corrections Officers.

41. The Advisory Committee was further informed that, in providing assistance to detainees, MONUC Corrections Officers had helped to accelerate the judicial process by working closely with magistrates by building capacity in registry management and archiving. Those activities were particularly important because between 70 and 80 per cent of the prison population was held in pretrial detention. In areas where national judicial affairs officers were not present, the Mission's Corrections Officers facilitated the work of local justice officials with a view to securing the release of detainees. MONUC Corrections Officers also assisted the national authorities in the development and implementation of prison coordination systems to ensure that sentences were respected; coordinated transfers of prisoners; and facilitated inspection visits by Congolese magistrates and senior officials in order to secure the release of prisoners who were improperly detained.

42. The Secretary-General indicates in paragraph 71 of the budget document that, while the Rule of Law Office has done pioneering work in support of prison reform, given its current staffing level, its assistance has been limited to selected prisons in the regions and two prisons in the Kinshasa area. The Secretary-General also indicates that, with more than 200 prisons and numerous other detention facilities spread across the country, the Mission would require a separate, dedicated unit to address the security threats posed by the deficiencies affecting those institutions and to strengthen support for the corrections system at the policy and operational levels. Accordingly, it is proposed to establish a Corrections Unit, comprising the following new posts:

(a) One post of Senior Corrections Officer at the P-5 level, the incumbent of which would provide strategic advice to senior officials of the Ministries of Justice and Defence on the implementation of the reform of the penitentiary system, and assist the national authorities in the drafting of legislation and prison policies and procedures as well as in the development of a prison database (ibid., para. 72);

(b) Three Corrections Officer posts at the P-3 level, the incumbents of which would be based in the provinces of South Kivu, Ituri and Katanga provinces, and would coordinate the assistance provided to local detention facilities, including donor outreach, and advise and mentor prison personnel (ibid., para. 74);

(c) One Field Service post and two United Nations Volunteer positions for Administrative Assistants, based in Kinshasa, Goma and Bukavu, respectively, the incumbents of which would provide the necessary administrative support for all personnel in the new Unit (ibid., para. 75).

**The Advisory Committee recommends approval of the Secretary-General's proposals, with the exception of the establishment of a Field Service post for an Administrative Assistant in Kinshasa. The Committee takes the view that the functions envisaged for the proposed Field Service post should be accommodated from within existing capacity in Kinshasa.**

43. The Secretary-General is also proposing to supplement the existing staffing of 14 Corrections Officers with 50 additional Government-provided Corrections Officers, who would be responsible for advising and training the national prison authorities on prison management; assisting the local authorities in the development or implementation of rehabilitation programmes; providing advice on a range of issues, including prison reform; and supporting efforts to narrow the gap between United Nations prison management standards and relevant domestic legislation. Of the total 64 Corrections Officers, 58 would be co-located in 29 selected prisons in eastern Democratic Republic of the Congo (ibid., para. 76). **The Advisory Committee has no objection to the Secretary-General's proposal.** The Committee notes that the estimated resource requirements for Government-provided personnel, which provide for mission subsistence allowance and travel on assignment/repatriation, are budgeted under operational costs.

**Component 4: democratic institutions and human rights**

*Office of Public Information*

44. In the Office of Public Information, it is proposed to establish the following 60 posts: 7 Public Information Officers (National Officer), 8 Radio Broadcast Technicians (national General Service), 8 Drivers (national General Service),

6 Administrative Assistants (national General Service), 23 Journalists (national General Service) and 8 Programme Producers/Presenters (national General Service). The Secretary-General indicates that, since its establishment in 2002, Radio Okapi has been run as a partnership between the Mission and a Swiss non-governmental organization, Fondation Hirondelle. Until recently, voluntary contributions from Fondation Hirondelle have covered the costs of some equipment and services as well as the costs of approximately 90 national staff whose contracts were issued directly by that organization. However, in view of the sharp decline in donor contributions to Fondation Hirondelle, and taking into account the need to continue credible daily nationwide radio broadcasting and to streamline the two-tier contractual system within Radio Okapi, the Secretary-General is proposing to establish 60 national posts in order to convert those staff holding contracts with Fondation Hirondelle to MONUC staff (ibid., paras. 78-79). Upon enquiry, the Advisory Committee was informed that the annual cost of the 60 proposed new posts was estimated at $1,447,000. **The Advisory Committee acknowledges the role played by Radio Okapi in supporting the implementation of the Mission's mandate through, inter alia, the dissemination of relevant information in local languages and therefore recommends approval of the Secretary-General's proposals. The Committee trusts that the new posts will be deployed in such a way as to ensure maximum broadcast coverage and further strengthen local capacity in this area.**

*Gender Affairs Section*

45. It is proposed to establish two National Officer posts for Gender Affairs Officers so as to allow the Mission to expand its operational coverage from three provinces to five. The incumbents of the proposed posts would coordinate and collaborate with relevant partners and stakeholders to integrate a gender dimension into their policies and programmes; participate in the work of the joint protection teams in order to ensure that gender is taken into consideration in the evaluation and assessment of the protection needs of civilians; improve awareness of women's rights on the part of civil society partners and local authorities; ensure that the needs of women affiliated with combatants and their dependents are taken into consideration at all stages of the disarmament, demobilization and reintegration process; and support women's peacebuilding and mediation initiatives and their participation in all decision-making and social reconstruction processes (ibid., para. 82). **While the Advisory Committee recommends approval of the Secretary-General's proposal, it emphasizes the need to ensure maximum collaboration among the Gender Affairs Section, the Human Rights Office and other relevant sections of the Mission.**

*Electoral Assistance Division*

46. In the Electoral Assistance Division, the Secretary-General is proposing the establishment of eight temporary positions at the P-4 level for Electoral Advisers, based in Kinshasa. The incumbents of the positions would be responsible for assisting the Chief of the Division in each of the eight areas of electoral strategic planning, namely, gender, operations, field coordination, procedures, administration, civic education, logistics and information technology (ibid., para. 84). **The Advisory Committee has no objection to the Secretary-General's proposal, on**

**the understanding that the positions will expire at the end of the 2010/11 period.**

*Human Rights Office*

47. In the Human Rights Office, it is proposed to establish three posts of Associate Human Rights Officer at the P-2 level and five United Nations Volunteer positions for Human Rights Officers, based in eastern Democratic Republic of the Congo. The incumbents of those posts and positions would monitor the human rights situation in the assigned regions; conduct research on and raise awareness of human rights issues; participate in joint protection teams and joint investigation teams; participate in special investigations of human rights violations; and ensure frequent interaction and coordination with relevant sections within the Mission and other stakeholders and partners (ibid., para. 86). **In view of the need to support the Mission in the implementation of its mandated role in the protection of civilians, the Advisory Committee recommends approval of the Secretary-General's proposals.** The Committee has commented further on the role and functions of the Mission's joint protection teams in paragraphs 49 to 51 below.

*Civil Affairs Office*

48. In the Civil Affairs Office, the Secretary-General is proposing the establishment of three posts of Civil Affairs Officer at the P-3 level and six United Nations Volunteer positions for Associate Civil Affairs Officers. The incumbents of the proposed posts would take part in joint protection team missions and monitor their impact; analyse protection needs and risks; liaise with military, humanitarian and local leaders in order to prepare contingency protection plans; develop context-specific civil and military protection responses; ensure regular information-sharing on protection issues between the Mission's military component, local authorities and local communities; and advocate for complementary humanitarian activities (ibid., para. 89).

49. The Advisory Committee enquired as to the rationale behind the introduction of the joint protection teams and requested a more detailed explanation of their role and functions. In response, the Committee was informed that the concept of joint protection teams had been developed and implemented in February 2009 against the backdrop of a series of events that had exposed the inadequacy of the Mission's military personnel to address the political, social, ethnic and cultural context in which they were deployed. The teams, which were coordinated by the Civil Affairs Office and typically consisted of staff members from various substantive sections of the Mission, were deployed to temporary military bases for extended periods of time and focused primarily on setting up coordination mechanisms and early warning networks and on customizing local protection plans in cooperation with all key stakeholders, including local communities. Their main function was to gather and analyse information and to bridge the communication gap between military personnel and the local beneficiaries of their protection activities.

50. The Advisory Committee was also informed that, to date, in the absence of a dedicated managerial and operational capacity, the joint protection teams had been constituted on an ad hoc basis through the internal reassignment of staff. In late 2009, MONUC had assessed the impact of the teams and concluded that: (a) the ad hoc arrangement did not allow for sufficient coverage of some key areas; and (b) the

lack of human resources for joint protection teams and the consequent redeployment of staff from the Mission's substantive sections had had an adverse impact on the capacity of some of those sections to perform their core functions. The assessment had given rise to the recommendation that a total of 76 dedicated multidisciplinary staff (19 teams) would be necessary to cover and assist the Mission's strategic military deployments in the North Kivu, South Kivu, Equateur, Orientale and Maniema provinces.

51. The Advisory Committee was further informed that, in order to respond to the urgent need to increase its capacity to protect, the Mission had deployed, on a temporary three-month basis, 30 additional staff for the joint protection teams. Consequently, the Mission now had a total internal and ad hoc capacity of 80 staff, which would allow for the deployment of 17 joint protection teams in nine areas (Goma, Beni, Bukavu, Uvira, Bunia, Dungu, Kindu, Kalemie and Mbandaka/Gemena). The additional posts proposed by the Secretary-General (see para. 48 above) would enable the Mission to manage and strengthen the ad hoc joint protection teams by, inter alia, extending the geographical reach of the teams and the duration of their missions; improving the teams' planning capacities; and strengthening the capacity of the Mission's substantive sections to participate in the teams as well as to perform their other mandated tasks. MONUC was planning to undertake 74 joint protection team missions in 2010/11, as compared with 70 in 2009/10.

52. **In view of the need to support the Mission in the implementation of its mandated role in the protection of civilians, the Advisory Committee recommends approval of the Secretary-General's proposals.**

**Component 5: support**

*Aviation Safety Unit*

53. In the Aviation Safety Unit, the Secretary-General is proposing the establishment of one post of Associate Aviation Safety Officer at the P-2 level, the incumbent of which would be based in the Region East Office in Bukavu. He or she would assist in the investigation of incidents and reports on observed hazards in the Mission; undertake regular airport assessments, crew briefings, initial aircraft inspections and vendor evaluations and monitor crew rotations in accordance with the safety policy and regulations issued by the Department of Field Support (ibid., para. 95). The Secretary-General is also proposing the establishment of one national General Service post for an Administrative Assistant to strengthen the current administrative support capacity in the Aviation Safety Office in Entebbe, Uganda, in recognition of the increased activities and responsibilities of the Office resulting from the introduction of a regional flight schedule (ibid., para. 96, and para. 66 below). **The Advisory Committee is of the view that the functions envisaged for the two posts could be accommodated from within the existing capacity of the Unit and therefore recommends against their establishment.**

*Medical Section*

54. In the Medical Section, the Secretary-General is proposing the establishment of the following four posts:

(a) One post of Occupational Health and Safety Officer at the P-3 level for Region East, the incumbent of which would visit all main sectors and locations and assess the general health and safety situation; draft health and safety guidelines for the Mission; undertake routine inspections; investigate complaints relating to unsafe workplaces and contingent quarters and make the necessary recommendations; investigate outbreaks of disease to identify causes; and provide control measures for staff protection (A/64/670, para. 105);

(b) One Field Service post for a Medical Evacuation Assistant based in Kinshasa, in order to cover the functions previously performed by a military staff officer, namely, day-to-day implementation of the Mission's plan for aero-medical evacuations for Region West and a range of advisory, coordination and reporting tasks related to aero-medical evacuation (ibid., para. 106);

(c) Two national General Service posts, one for a Laboratory Assistant, based in Entebbe, and the other for an Ambulance Driver, based in Beni. In view of the expansion of the support activities carried out at the Entebbe logistics hub and the consequent upgrading of the laboratory, which is currently staffed by one Laboratory Technician (United Nations Volunteer), the incumbent of the post of Laboratory Assistant would provide a range of basic laboratory services, including the collection of samples from patients and the preparation of relevant reports (ibid., para. 107). The Ambulance Driver would be stationed at the United Nations-owned level-I clinic in Beni, which serves as a transit point for cargo movements and rotations by road of troops and contingent-owned equipment. The incumbent of the post would ensure the maintenance of the ambulance assigned to the clinic and its associated equipment, and assist the medical doctor on duty in the stabilization and evacuation of patients to facilities providing a higher level of care (ibid., para. 108).

**The Advisory Committee recommends approval of the Secretary-General's proposals, with the exception of the national General Service post proposed for a Laboratory Assistant. In the view of the Committee, the additional laboratory services required by the Mission could be procured on the local market.**

*HIV/AIDS Unit*

55. In the HIV/AIDS Unit, it is proposed to establish one post of Voluntary Counselling and Confidential Testing Programme Manager at the P-3 level, the incumbent of which would act as a focal point for the Voluntary Counselling and Confidential Testing Programme; collect and analyse relevant data and monitor and evaluate Programme activities; coordinate and manage voluntary counselling and confidential testing activities with the Medical Section as well as military and United Nations-owned clinics; and supervise all contingent medical personnel undertaking voluntary counselling and confidential testing activities, as well as civilian voluntary counselling and confidential testing counsellors throughout the Mission area (ibid., para. 110). It is also proposed to establish one national General Service post of Community Relations Assistant, the incumbent of which would be fluent in the local languages and familiar with the local culture and customs, to communicate effectively with local partners, the local population and people living with HIV/AIDS (ibid., para. 111). **The Advisory Committee recommends approval of the proposal to establish a national General Service post for a Community Relations Assistant. It is of the view that the functions envisaged for the incumbent of the proposed post of Voluntary Counselling and**

**Confidential Testing Programme Manager (P-3) should be accommodated from within the existing capacity of the HIV/AIDS Unit and therefore recommends against its establishment.**

*Engineering Section*

56. In the Engineering Section, in view of the increased emphasis on the protection of the environment, the Secretary-General is proposing the establishment of two National Officer posts of Environmental Officer. The incumbents of the posts would, inter alia, introduce and implement the environmental policy issued by the Department of Peacekeeping Operations and the Department of Field Support and its corresponding draft guidelines and coordinate the relevant work of the Mission's regional offices (ibid., para. 116). **The Advisory Committee is of the view that the functions envisaged for the two proposed posts could be accommodated from within the existing capacity of the Section and therefore recommends against their establishment.**

*Contingent-Owned Equipment and Property Management Section*

57. In the Contingent-Owned Equipment and Property Management Section, the Secretary-General is proposing the establishment of the following six posts:

(a) Four Field Service posts for a Contingent-Owned Equipment Assistant (Team Leader), a Contingent-Owned Equipment Assistant (Database Manager) and two Contingent-Owned Equipment Assistants to form a new contingent-owned equipment team in order to respond to the heavier inspection workload generated by the increase of military and police strength and the associated increase in contingent-owned equipment. The proposed new team would be expected to perform verification inspections in connection with a minimum of 70 memorandums of understanding throughout the budget year for 10 contingents, including over 994 items of major equipment and all 16 self-sustainment categories (ibid., para. 118);

(b) One National Officer post for a Property Disposal Officer and one national General Service post for a Property Disposal Assistant for the Region East Property Disposal Office in Goma, which is proposed to be established during the 2010/11 period to deal with the disposal of written-off assets, damaged or destroyed items of expendable property and hazardous waste that may present a risk to the environment (ibid., para. 119).

**The Advisory Committee recognizes the need for the functions of the proposed new posts but is not convinced that they will be required on a permanent basis. Consequently, it recommends that the General Assembly approve general temporary assistance equivalent to the proposed six posts for a 12-month period.**

*Transport Section*

58. In the Transport Section, the Secretary-General is proposing the establishment of the following 14 new posts:

(a) One Field Service post for a Transport Officer in the Transport Office in Beni. The Secretary-General indicates that that office is currently managed by a United Nations Volunteer, but since that category of staff cannot have delegated authority for the management of assets and financial resources, and in view of the

Mission's increased operational activities in the east and the consequent increase in the vehicle holding in Beni, there is a need to replace the United Nations Volunteer position with a Field Service post. The incumbent of the proposed post would provide technical support and vehicle recovery services to all troops and cargo convoys travelling through Beni, monitor CarLog data to ensure that all vehicles comply with relevant administrative instructions; implement Mission guidelines on the monitoring of the consumption of petrol, oil and lubricants and on vehicle safety; and conduct safe driving campaigns and driver training (ibid., paras. 123-124);

(b) Thirteen national General Service posts (3 Heavy Vehicle Drivers, 6 Vehicle Mechanics and 4 Drivers). In order to assist the incumbent of the proposed post of Transport Officer in managing a higher vehicle holding and an increased volume of traffic, it is proposed to establish one post for a Heavy Vehicle Driver and two posts for Vehicle Mechanics at the Transport Office in Beni (ibid., para. 125). Two additional posts for Heavy Vehicle Drivers and two for Vehicle Mechanics are proposed to be established in Dungu owing to the increased activities in that location as a result of the strengthening of military operations in Province Orientale (ibid., para. 127). The remaining four posts for Drivers and two posts for Vehicle Mechanics would be established in Entebbe to support the increased number of Mission and other United Nations personnel transiting through the logistics hub as a result, inter alia, of the proposed establishment, within the context of the global field support strategy, of a regional training unit (ibid., para. 126).

**The Advisory Committee recommends approval of the Secretary-General's proposals, with the exception of the six national General Service posts (4 Drivers and 2 Vehicle Mechanics) proposed for Entebbe. The Committee is of the view that it is premature to establish capacity to support activities to be undertaken within the framework of the global support strategy before that strategy has been considered by the General Assembly.**

**Reclassifications**

59. The Secretary-General is proposing a total of 14 reclassifications, as follows:

(a) In the Rule of Law Office, 10 posts of Administrative Assistant from the national General Service to the National Officer level (ibid., para. 70);

(b) In the Contracts Management Section, one post of Chief of Section from the P-4 to the P-5 level (ibid., paras. 97-99);

(c) In the Office of the Chief of Integrated Support Services, one post of Logistics Officer from the P-3 to the Field Service level (ibid., para. 113);

(d) In the Engineering Section, one post of Eastern Regional Engineering Officer from the P-3 to the P-4 level (ibid., paras. 114-115);

(e) In the Transport Section, one post of Deputy Chief Transport Officer from the P-3 to the P-4 level (ibid., para. 122).

**In view of the importance of promoting national capacity-building, the Advisory Committee recommends approval of the Secretary-General's proposal to reclassify 10 posts of Administrative Assistant from the national General Service to the National Officer level. The Committee recommends against approval of the remaining proposed reclassifications because it believes that they will not significantly strengthen the capacity of the sections concerned.**

**Redeployments/reassignments**

60. The Secretary-General is proposing a total of 11 redeployments and reassignments (see annex III for a detailed breakdown of the proposals). **The Advisory Committee has no objection to the Secretary-General's proposals.**

**Abolishment**

61. The Secretary-General is proposing the abolishment of 170 posts and positions (see annex III). The Advisory Committee notes in this connection that the vast majority of the posts and positions proposed for abolishment (129 of a total of 170) are located in the Electoral Assistance Division. According to the report of the Secretary-General, as a result of the postponement of the local elections until 2011, the staffing capacity of the Electoral Assistance Division for the 2010/11 period would be reduced from the approved level for 2009/10 of 207 posts and positions to a total of 78 temporary positions. The resulting reconfiguration of the Division is described in more detail in paragraph 84 of the budget document. **The Advisory Committee has no objection to the Secretary-General's proposals.**

## 3. Operational costs

(United States dollars)

| *Apportionment 2009/10* | *Proposed 2010/11* | *Variance* |
|---|---|---|
| 532 108 000 | 578 889 000 | 46 781 000 |

62. The estimated operational costs for the period from 1 July 2010 to 30 June 2011 amount to $578,889,000, representing an increase of $46,781,000, or 8.8 per cent, over the apportionment for the preceding period.

*Air transportation*

63. Estimated requirements for air transportation for the 2010/11 period amount to $273,233,100, representing an increase of $18,187,300, or 7.7 per cent, over the appropriation for the preceding period. The Secretary-General indicates that the additional requirements are attributable primarily to the operational and maintenance fees for the fuel turnkey contract ($17 million) and the proposed establishment of a strategic fuel reserve for aircraft ($3.9 million) (see paras. 67-70 below), as well as an increase in the average cost of aviation fuel from $0.75 per litre in 2009/10 to $0.89 per litre in 2010/11. Those additional requirements are offset in part by reduced requirements under services owing to the exclusion of the provision for unmanned aerial vehicles (see A/64/670, para. 157). The Advisory Committee notes that, as indicated in paragraph 23 above, the cost estimates for the period from 1 July 2010 to 30 June 2011 take into account efficiency gains in the amount of $12,612,000 under air transportation.

64. Upon enquiry, the Advisory Committee was informed that, in preparing the estimates for air transportation for the 2010/11 period, in view of the continuing trend of increasing aircraft costs on the global market, greater emphasis was placed on devising more efficient ways of utilizing resources through realignments and leaner structures and processes. Consideration had also been given to reducing the number of aircraft, where feasible, providing that such a reduction did not have an adverse impact on the implementation of mandated activities. Accordingly, in order

to offset higher rental and operation costs, the estimates for the 2010/11 period were based on the following assumptions: a reduction of one L-100 aircraft owing to increased reliance on road and river transportation; the replacement of one B-737 and one B-1900 with two less costly AN-24 aircraft; reduced guaranteed fleet costs for two C-130 aircraft pursuant to the most recent letter of assist; and the replacement of the original fleet of 18 military helicopters with 5 military and 4 civilian helicopters.

65. The Advisory Committee notes that, even though the cost estimates for air transportation for 2010/11 incorporate a reduction of $14.8 million in comparison with the appropriation for the previous period on account of the exclusion of the provision for unmanned aerial vehicles (see para. 63 above), as well as projected efficiencies owing to the above-mentioned measures to offset higher rental and operation costs, those estimates nevertheless represent a net increase of $18 million over the appropriation for the preceding period. **While acknowledging the efforts already undertaken to limit air transportation costs at MONUC, the Advisory Committee remains concerned about the continued increases under this budget line. It therefore urges the Secretary-General to explore further cost limitation measures.**

66. The Advisory Committee notes from paragraph 96 of the report of the Secretary-General on the proposed budget for MONUC that a regional flight schedule linking the Entebbe logistics hub with six field missions/offices in central and eastern Africa (MONUC, the United Nations Mission in the Sudan, the United Nations Mission in the Central African Republic and Chad, the African Union-United Nations Hybrid Operation in Darfur, the United Nations Integrated Office in Burundi and the United Nations Support for the African Union Mission in Somalia), was launched in January 2010. In addition, the Committee was informed, upon enquiry, that the proposed budget for MONUC for 2010/11 had taken into account the planned use, from 1 May 2010, of one regional passenger aircraft on long-term charter for the rotation of troops and formed police units in peacekeeping operations in central and eastern Africa. The Advisory Committee has often called for greater inter-mission and regional cooperation in the use of air assets. The Committee's comments on the Secretary-General's proposal to establish a regional transportation and movements integrated control centre are set out in section III of its general report (A/64/660).

*Fuel management*

67. The Advisory Committee notes from the supplementary information provided to it that estimated operational costs for the 2010/11 period include requirements for new turnkey contractual arrangements for the provision of all types of fuel. Upon enquiry, the Committee was informed that the proposed new approach consisted of four hybrid contracts, to be implemented in a phased manner, for the provision by a commercial vendor of fuel and comprehensive services in several key locations. The first contract was implemented in October 2009 in Burundi and, during the 2010/11 period, would continue to provide for aviation fuel support at Bujumbura international airport, where the Mission's military contingent rotations and logistical support activities were concentrated. The second of the four contracts would be implemented in Uganda, at Entebbe international airport, in order to support the Mission's activities in eastern Democratic Republic of the Congo as well as regional air movements. The third and fourth contracts would address fuel support

requirements in the western and eastern parts of the country, respectively. The Mission would continue to provide support to remote areas and sites selected for short- to medium-term military deployment using its existing staff and expertise.

68. The Advisory Committee was further informed that, under the new approach, the contractor would be responsible for the management of fuel supply and distribution and would bear all the risks associated with the entire supply chain and with site operations in support of all United Nations requirements for petrol, oil and lubricants, including all functions required to dispense petrol, oil and lubricants to end-users throughout the Mission (i.e. refuelling, defuelling, local distribution to generators, the establishment and maintenance of local reserves, the provision of drum stock, waste disposal, accounting and site decommissioning). The contractor would also be required to operate and maintain the local and strategic fuel reserves. According to representatives of the Secretary-General, the new arrangements would allow MONUC to undertake a more effective approach to fuel management with the ability to mobilize and demobilize vendor support within existing contracts. The turnkey approach also complies with key recommendations made in 2006 by OIOS (see A/61/760 and Corr.1) by providing the Mission with strategic fuel reserves and additional local reserves, which would reduce risks relating to the daily operation and management of fuel and lubricants. Upon enquiry, the Advisory Committee was informed that the new approach would entail additional requirements in the amount of $31 million for contractual services.

69. The Advisory Committee enquired as to the number of staff currently assigned to fuel management activities and the anticipated impact of the proposed new arrangements on staffing levels. In response, the Committee was informed that, at present, 92 budgeted posts (14 international staff, 57 national staff and 21 United Nations Volunteers) were directly linked to the management of fuel supply at MONUC. Following the introduction of the new hybrid contracts, it was anticipated that 38 of those 92 posts (5 international staff, 29 national staff and 4 United Nations Volunteers) would no longer be needed. In order to ensure that there would be no gaps in the Mission's support to ongoing operations, post reductions would be implemented in phases as each new vendor facility became operational and was confirmed to have met the contract specifications. Staff whose posts were no longer required would be reassigned to existing vacant posts on the basis of their qualifications and experience. **The Advisory Committee expects that, in his next budget proposal for MONUC, the Secretary-General will propose the abolishment of posts linked to the management of fuel supply.**

70. **The Advisory Committee notes the efforts undertaken by the Mission to improve the effectiveness of its fuel management activities and to reduce operational risks through the introduction of the new turnkey arrangements. Given the significant costs associated with those arrangements, and since they represent a substantial departure from past practice, their implementation should be closely monitored and a status update, including a description of any efficiency gains, provided in the performance report for MONUC for 2010/11.**

71. **In view of the pattern of underexpenditure under operational costs, in particular under air activities, the Advisory Committee recommends a reduction of 4 per cent in the amount proposed for operational costs for the 2010/11 period.**

**Other matters**

*Rations management*

72. During its consideration of the proposed budget for MONUC for the period 2010/11, the Advisory Committee was informed that the Mission intended to implement a turnkey approach to rations management. Upon enquiry, the Committee was informed that the core principles underlying the revised approach were food safety and security of supply. The rations contractor would be responsible for ensuring that sufficient food stocks were procured, stored and managed in the Mission area in the contractor's warehouse(s), for maintaining emergency rations reserves and for ensuring that the correct type and quantity of food ordered by the troops was delivered to camp sites on a weekly basis. The new concept differed from previous arrangements in that the rations contractor would assume all economic, operational and liability risks and would be paid only for the costs of food actually delivered to the end-users, including transportation costs, and for warehousing costs.

73. The Advisory Committee was further informed that the major cost components of the new arrangements were: (a) food items (inclusive of inbound transportation and logistics to the Mission area); (b) warehousing for the management and storage of food in the Mission area, as well as for the storage of 14-day supply of emergency rations and 14-day supply of combat ration packs; and (c) onward transportation to contingent sites by road and/or air. The Committee notes from the supplementary information provided to it that the rations contract is denominated in euros and that the total requirements for rations are estimated at $3,232,755 using the operational exchange rate as at 1 January 2010 of €0.695 to $1. The Committee was informed, upon enquiry, that as at 1 March 2010, the operational exchange rate stood at €0.741 to $1, and that the fluctuation in the rate would lead to a reduction of $201,190 in the estimated requirements for rations.

74. The Advisory Committee was also informed, upon enquiry, that orders for rations were derived from the ingredient requirements of a contingent-generated menu/recipe plan prepared on the basis of the 500 food items available on the United Nations rations scale. Food orders complied with a standard allowance of 4,500 calories per person per day and a budgeted food cost referred to as the "ceiling man rate" per day. In order to address the concerns of troop-contributing countries regarding the adequacy of rations, the Secretariat had recently begun discussions with those countries on the rationalization of the United Nations rations scale.

75. **The Advisory Committee notes the introduction of the new rations management strategy at MONUC. Since the new arrangements represent a significant departure from past practice, their implementation should be closely monitored and a status update, including a description of any efficiency gains, provided in the performance report for MONUC for 2010/11. The Committee stresses, in this connection, that the key indicators used to measure the performance of the rations contractor must include the quality of the food provided and its timely availability.**

*Security sector reform*

76. In paragraph 65 of the budget document, the Secretary-General indicates that security sector reform has been identified as one of the three core tasks of the Mission's mandate under Security Council resolution 1906 (2009) and is an important part of the Mission's exit strategy. Accordingly, during the budget period, MONUC, in partnership with the wider United Nations system and international partners, will continue to focus on the implementation of the United Nations Security and Stabilization Strategy by supporting the extension of State authority, including through the establishment of basic administrative and rule of law structures in areas that have been freed of armed groups and in key mining areas (see A/64/670, paras. 14-15).

77. Upon enquiry, the Advisory Committee was informed that the Stabilization and Recovery Funding Facility provided the funding framework for the United Nations Security and Stabilization Support Strategy and was linked to the Steering Committee for the Stabilization and Reconstruction Plan for Eastern Democratic Republic of the Congo, from which it received broad strategic direction and to which it reported on financial allocations and delivery. In order to ensure accountability, a Stabilization and Recovery Funding Facility Committee, co-chaired by the Prime Minister of the Democratic Republic of the Congo and the Special Representative of the Secretary-General, had been established. The Facility provided a coherent international strategic framework for supporting and complementing efforts to stabilize the eastern part of the country, and for allocating and managing resources. It also ensured that the international community would be able to respond rapidly and effectively to changes on the ground and address new priorities as they emerged. The Advisory Committee was further informed that, to date, within the framework of the Security and Stabilization and Support Strategy, a total of $37 million had been mobilized in support of reform activities relating to the national army, the national police and the justice sector.

78. As the Secretary-General indicates in the budget document, the Mission's support to FARDC, which includes vetting, training and capacity-building with a view to enabling the Government to progressively assume the Mission's current security responsibilities, is regarded as a short-term component of the broader security sector reform. During the budget period, MONUC will assist the Government in the completion of large-scale military operations and in the progressive focus on targeted military actions and non-military efforts to neutralize the Democratic Liberation Forces of Rwanda, the Lord's Resistance Army and the residual Congolese armed groups (see A/64/670, paras. 10-11). Upon enquiry, the Advisory Committee was informed that the cost estimates for 2010/11 included an amount of $20,969,000 for support to be provided to FARDC in the context of joint operations.

*Disarmament, demobilization and reintegration*

79. The Advisory Committee notes from paragraph 135 of the budget document that the estimated non-post resource requirements for disarmament, demobilization and reintegration activities for the period from 1 July 2010 to 30 June 2011 amount to $446,500. According to the report of the Secretary-General, those requirements represent operational costs in respect of the demobilization and repatriation to their countries of origin of 4,000 foreign ex-combatants and their dependants in the

eastern part of the Democratic Republic of the Congo. The resources would provide for the short-term rental of land for basic and temporary/mobile assembly areas to receive the ex-combatants and their dependants, as well as office space for the Mission's civilian personnel administering the programmes and related utilities; the leasing of trucks for the transportation of the remaining ex-combatants in Goma to their countries of origin; food and water for seven days per person; medical assistance, services and supplies for the ex-combatants and their dependants; the production of pamphlets/leaflets in relevant national languages on disarmament, demobilization and repatriation issues; and the short-term hiring of national interpreters/sensitizers (ibid., para. 136).

80. The Advisory Committee enquired as to the scope of the Mission's disarmament, demobilization and reintegration activities, in particular those connected with the World Bank-funded national disarmament, demobilization and reintegration programme, the Amani programme and those related to the Agreements of 23 March. In response, the Committee was informed that, with regard to the World Bank-funded programme, MONUC had been responsible for coordinating the activities of the major implementing partners and for managing, in close collaboration with FARDC, the disarmament stage of the process. The latter task had involved organizing disarmament points and ensuring their security, delivering disarmament certificates, collecting and destroying unserviceable weapons and collecting serviceable weapons and handing them over to FARDC. Over 6,000 ex-combatants had been demobilized during the second phase of the national disarmament, demobilization and reintegration programme, and over 7,500 ex-combatants had chosen to integrate into FARDC. The World Bank had extended its support for the national disarmament, demobilization and reintegration programme in the Democratic Republic of the Congo until 2011.

81. As for the Amani programme and the activities relating to the Agreements of 23 March, the Committee was informed that the Mission's initial responsibilities had also been of a coordinating nature. As part of the Amani programme, MONUC had mobilized funds for the International Organization for Migration to build transit camps in South Kivu. The Mission had also assumed responsibility for the security of the transit camps and provided vehicles for the transportation of those ex-combatants who had chosen to join FARDC. In South Kivu, around 3,800 ex-combatants had been processed. In North Kivu, 16,500 ex-combatants had been integrated into FARDC, while 510 child soldiers had been demobilized. The Amani programme had been extended to cover Maniema, where MONUC had mobilized funds to build and manage two transit camps to process around 2,800 combatants. The Committee was further informed that the disarmament, demobilization and reintegration activities planned within the framework of the Amani programme and the Agreements of 23 March had been incorporated into the Stabilization and Reconstruction Plan for Eastern Democratic Republic of the Congo. In that context, MONUC had been authorized by the Ministry of Defence of the Democratic Republic of the Congo to demobilize approximately 7,000 combatants from the remaining armed groups in the Kivus, as well as Congolese combatants from foreign armed groups, using funds provided by the Peacebuilding Fund and the United Nations Development Programme.

*Entebbe logistics hub*

82. The Advisory Committee recalls that the Entebbe logistics hub was established during the 2005/06 period to provide effective support to the Mission's eastern brigades (see A/60/389, para. 22) and notes that, over time, with the increasing focus of MONUC on the eastern part of the Democratic Republic of the Congo, the staffing component in Entebbe has gradually increased. During the 2010/11 period, the Secretary-General is proposing a total of 224 posts for the logistics hub (see A/64/670, annex III.C). With the exception of nine posts in the Security and Safety Section, all the posts located in Entebbe are dedicated to support functions. Upon enquiry, the Committee was informed that, while the Entebbe logistics hub provided some services, primarily in the areas of air transportation and training, to other missions in the region, it did not charge any service fees. Payments made to MONUC by other peacekeeping missions for activities undertaken in Entebbe consisted of reimbursements for actual expenditures incurred on their behalf by MONUC. The Advisory Committee was further informed that, regardless of the outcome of the ongoing consideration of the global field support strategy, it was anticipated that the Entebbe logistics hub would continue to exist as an entity dedicated to the provision of logistical support services to MONUC.

*Board of Auditors*

83. The Advisory Committee notes that section V.C of the budget document contains the Secretary-General's responses to the observations and recommendations of the Board of Auditors on MONUC contained in its report on the United Nations peacekeeping operations for the period from 1 July 2007 to 30 June 2008 (A/63/5 (Vol. II) chap. II). The Committee further notes that, in its most recent report on peacekeeping operations, that the Board identified issues at MONUC relating to 13 of the 18 areas of common issues throughout United Nations peacekeeping missions (see A/64/5 (Vol. II), annex XXII). Upon request, the Advisory Committee was provided with detailed information on the actions taken by the Mission to respond to the Board's most recent observations and recommendations in the areas of asset disposal, unliquidated obligations and the recording of non-expendable assets, which include the introduction of an electronic processing system for disposal actions, the introduction of a new approval process for the creation of obligations to ensure that they are based on spending plans, and the conduct of 100 per cent physical verification of non-expendable assets at least once a year, respectively. **The Advisory Committee notes the efforts undertaken by MONUC to comply with the Board's recommendations and expects that the Mission will fully implement all recommendations in a timely manner. The Committee considers that the recurring observations and recommendations of the Board of Auditors reflect persistent shortcomings in terms of compliance with relevant financial rules and regulations as well as weaknesses in administration at all levels of management, and therefore stresses the need to address the root causes of those shortcomings in order to improve accountability and management at all levels.**

# V. Conclusion

84. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2008 to 30 June 2009 are set out in paragraph 46 of the performance report (A/64/583). **The Advisory Committee recommends that the unencumbered balance of $24,334,600, as well as other income/adjustments in the amount of $27,528,400, be credited to Member States in a manner to be determined by the General Assembly.**

85. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2010 to 30 June 2011 are set out in paragraph 165 of the proposed budget (A/64/670). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of the Mission beyond 31 May 2010, the Assembly appropriate an amount of $1,410,350,200 for the maintenance of the Mission for the 12-month period from 1 July 2010 to 30 June 2011. As indicated in paragraph 18 above, this recommendation is without prejudice to any future decision of the Council on the Mission's mandate.**

*Documentation*

- Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2008 to 30 June 2009 (A/64/583)
- Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011 (A/64/670)
- Twenty-eighth, twenty-ninth and thirtieth reports of the Secretary-General on the United Nations Organization Mission in the Democratic Republic of the Congo (S/2009/335, S/2009/472 and S/2009/623)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Organization Mission in the Democratic Republic of the Congo (A/63/746/Add.16)
- General Assembly resolution 63/291
- Security Council resolutions 1291 (2000), 1565 (2004), 1592 (2005), 1621 (2005), 1628 (2005), 1635 (2005), 1669 (2006), 1711 (2006), 1736 (2006), 1742 (2007), 1751 (2007), 1756 (2007), 1794 (2007), 1797 (2008), 1843 (2008), 1856 (2008) and 1906 (2009)
- Financial report and audited financial statements for the 12-month period from 1 July 2008 to 30 June 2009 and report of the Board of Auditors on United Nations peacekeeping operations (A/64/5 (Vol. II))

# Annex I

## Current and projected expenditures of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2009 to 30 June 2010

(Thousands of United States dollars)

| | *1 July 2009-31 March 2010* | | | *Projected 1 April to 30 June 2010* | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment* | *Total expenditure* | *Unencumbered balance* | *Expenditure* | *Total expenditure, including projected* | *Estimated unencumbered balance as at 30 June 2010* | *Variance (percentage)* | |
| | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)* | *(5)=(2)+(4)* | *(6)=(1)-(5)* | *(7)=(6)÷(1)* | *Reasons for variance* |
| **Military and police personnel** | | | | | | | | |
| Military observers | 47 846.7 | 35 843.3 | 12 003.4 | 12 058.8 | 47 902.1 | (55.4) | (0.1) | |
| Military contingents | 455 972.0 | 387 807.4 | 68 164.6 | 63 788.5 | 451 595.9 | 4 376.1 | 1.0 | Reduced requirements owing to lower-than-budgeted costs for travel on emplacement, rotation and repatriation |
| United Nations police | 20 243.5 | 16 211.4 | 4 032.1 | 4 812.9 | 21 024.3 | (780.8) | (3.9) | Increased requirements owing to an average vacancy rate of 19 per cent compared with the budgeted 23 per cent |
| Formed police units | 26 527.2 | 18 361.0 | 8 166.2 | 7 505.1 | 25 866.1 | 661.1 | 2.5 | Reduced requirements owing to delays in the deployment of additional formed police personnel authorized pursuant to Security Council resolutions 1843 (2008) and 1856 (2008) |
| **Subtotal** | **550 589.4** | **458 223.1** | **92 366.3** | **88 165.3** | **546 388.4** | **4 201.0** | **0.8** | |
| **Civilian personnel** | | | | | | | | |
| International staff | 167 258.6 | 123 232.8 | 44 025.8 | 44 129.2 | 167 362.0 | (103.4) | (0.1) | Increased requirements for salaries, including post adjustment and common staff costs, pursuant to General Assembly resolution 63/250 |
| National staff | 63 181.4 | 44 990.3 | 18 191.1 | 16 704.4 | 61 694.7 | 1 486.7 | 2.4 | Reduced requirements owing to a higher-than-budgeted vacancy rate for national General Service staff |

| | 1 July 2009-31 March 2010 | | | Projected 1 April to 30 June 2010 | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment* | *Total expenditure* | *Unencumbered balance* | *Expenditure* | *Total expenditure, including projected* | *Estimated unencumbered balance as at 30 June 2010* | *Variance (percentage)* | |
| | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)* | *(5)=(2)+(4)* | *(6)=(1)-(5)* | *(7)=(6)÷(1)* | *Reasons for variance* |
| United Nations Volunteers | 26 285.0 | 22 748.8 | 3 536.2 | 5 621.0 | 28 369.8 | (2 084.8) | (7.9) | Increased requirements owing primarily to the continued deployment of 80 election-related United Nations Volunteer positions, as well as to higher-than-budgeted travel costs for home leave |
| General temporary assistance | 7 162.2 | 5 417.4 | 1 744.8 | 1 793.3 | 7 210.7 | (48.5) | (0.7) | Increased requirements owing primarily to the continued deployment of 96 election-related temporary positions |
| **Subtotal** | **263 887.2** | **196 389.3** | **67 497.9** | **68 247.9** | **264 637.2** | **(750.0)** | **(0.3)** | |
| **Operational costs** | | | | | | | | |
| Government-provided personnel | 841.0 | 57.0 | 784.0 | 815.8 | 872.8 | (31.8) | (3.8) | |
| Civilian electoral observers | 0.0 | — | — | — | — | — | — | |
| Consultants | 434.2 | 174.6 | 259.6 | 259.4 | 434.0 | 0.2 | 0.0 | |
| Official travel | 9 980.8 | 6 814.2 | 3 166.6 | 3 165.8 | 9 980.0 | 0.8 | 0.0 | |
| Facilities and infrastructure | 125 151.7 | 84 241.8 | 40 909.9 | 38 371.3 | 122 613.1 | 2 538.6 | 2.0 | Reduced reimbursements to troop-contributing Governments for self-sustainment owing to lower actual levels of self-sustainment compared with the provisions of signed memorandums of understanding, as well as reduced requirements owing to the non-acquisition of fuel pumps and tanks in anticipation of turnkey fuel contracts, and to a lower-than-budgeted number of security guards in the west |

| | 1 July 2009-31 March 2010 | | | Projected 1 April to 30 June 2010 | | | | |
|---|---|---|---|---|---|---|---|---|
| | Apportionment | Total expenditure | Unencumbered balance | Expenditure | Total expenditure, including projected | Estimated unencumbered balance as at 30 June 2010 | Variance (percentage) | |
| | (1) | (2) | (3)=(1)-(2) | (4) | (5)=(2)+(4) | (6)=(1)-(5) | (7)=(6)÷(1) | Reasons for variance |
| Ground transportation | 36 498.6 | 30 191.0 | 6 307.6 | 7 480.5 | 37 671.5 | (1 172.9) | (3.2) | Increased requirements owing to payments for 7 firefighting trucks delivered in September 2009 (for which prior-period obligations have been liquidated), offset in part by a lower-than-budgeted number of vehicles acquired |
| Air transportation | 255 035.8 | 169 018.7 | 86 017.1 | 59 105.6 | 228 124.3 | 26 911.5 | 10.6 | Reduced requirements owing to the non-deployment of unmanned aerial vehicles as well as delays in the deployment of 18 military helicopters |
| Naval transportation | 1 445.2 | 1 021.5 | 423.7 | 257.3 | 1 278.8 | 166.4 | 11.5 | Reduced requirements owing to a lower-than-budgeted number of boats contracted as a result of increased reliance on surface transportation |
| Communications | 42 899.1 | 27 984.2 | 14 914.9 | 14 663.7 | 42 647.9 | 251.2 | 0.6 | Reduced requirements owing to the delay in the finalization of a contract for high-speed broadband global area network video data transfer for public information activities |
| Information technology | 12 658.7 | 8 205.1 | 4 453.6 | 4 630.5 | 12 835.6 | (176.9) | (1.4) | Increased requirements for information technology support services |
| Medical | 17 564.8 | 8 525.8 | 9 039.0 | 9 004.7 | 17 530.5 | 34.3 | 0.2 | |
| Special equipment | 7 051.9 | 3 611.3 | 3 440.6 | 1 732.9 | 5 344.2 | 1 707.7 | 24.2 | Reduced reimbursements to troop-contributing Governments for self-sustainment owing to lower actual levels of self-sustainment compared with the provisions of signed memorandums of understanding |

| | 1 July 2009-31 March 2010 | | | Projected 1 April to 30 June 2010 | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment* | *Total expenditure* | *Unencumbered balance* | *Expenditure* | *Total expenditure, including projected* | *Estimated unencumbered balance as at 30 June 2010* | *Variance (percentage)* | |
| | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)* | *(5)=(2)+(4)* | *(6)=(1)-(5)* | *(7)=(6)÷(1)* | *Reasons for variance* |
| Other supplies, services and equipment | 21 546.2 | 16 054.2 | 5 492.0 | 8 996.9 | 25 051.1 | (3 504.9) | (16.3) | Additional requirements owing to the higher usage of freight forwarding contractors for the increased movement of troops |
| Quick-impact projects | 1 000.0 | 858.6 | 141.4 | 141.4 | 1 000.0 | — | — | |
| **Subtotal** | **532 108.0** | **356 758.0** | **175 350.0** | **148 625.8** | **505 383.8** | **26 724.2** | **5.0** | |
| **Gross requirements** | **1 346 584.6** | **1 011 370.4** | **335 214.2** | **305 039.0** | **1 316 409.4** | **30 175.2** | **2.2** | |
| Staff assessment income | 26 236.3 | 19 677.2 | 6 559.1 | 6 559.1 | 26 236.3 | — | — | |
| **Net requirements** | **1 320 348.3** | **991 693.2** | **328 655.1** | **298 479.9** | **1 290 173.1** | **30 175.2** | **2.3** | |
| Voluntary contributions in kind (budgeted) | **4 953.9** | — | — | **4 953.9** | **4 953.9** | — | — | |
| **Total requirements** | **1 351 538.5** | **1 011 370.4** | **335 214.2** | **309 992.9** | **1 321 363.3** | **30 175.2** | **2.2** | |

# Annex II

## Deployment of civilian staff of the United Nations Organization Mission in the Democratic Republic of the Congo by location

(As at 28 February 2010)

| *Region* | *Location (name)* | *Total number of staff* |
|---|---|---|
| Bujumbura | Bujumbura | 2 |
| Region East | Aru | 10 |
| | Aveba | 1 |
| | Beni | 103 |
| | Bukavu | 359 |
| | Bunia | 434 |
| | Bunyakiri | 1 |
| | Buta | 4 |
| | Butembo | 11 |
| | Dungu | 20 |
| | Goma | 459 |
| | Kalemie | 123 |
| | Kamina | 41 |
| | Kanyabayonga | 4 |
| | Kasese | 1 |
| | Kigoma | 3 |
| | Kindu | 121 |
| | Kisangani | 241 |
| | Lubero | 8 |
| | Lubumbashi | 124 |
| | Mahagi | 10 |
| | Manono | 4 |
| | Tchomia | 2 |
| | Uvira | 92 |
| Entebbe | Entebbe | 209 |
| Kampala | Kampala | 2 |
| Kigali | Kigali | 15 |
| Kinshasa | Kinshasa headquarters | 916 |
| | Kinshasa West | 715 |
| Pretoria | Pretoria | 10 |

| *Region* | *Location (name)* | *Total number of staff* |
|---|---|---|
| Region West | Bandundu | 40 |
| | Gbadolite | 6 |
| | Gemena | 5 |
| | Kananga | 92 |
| | Kikwit | 26 |
| | Lusala | 1 |
| | Matadi | 34 |
| | Mbandaka | 88 |
| | Mbuji-Mayi | 69 |
| | Muanda | 1 |
| | Tshela | 1 |
| **Total** | | **4 398** |

# Annex III

## Summary of proposed staffing changes for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011

| *Office/section/unit* | *Number* | *Level* | *Description* | *Status* |
|---|---|---|---|---|
| **Executive direction and management** | | | | |
| Eastern Coordination Office | + 1 | P-3 | Political Affairs Officer post | New |
| | + 1 | P-3 | Special Assistant post | New |
| Office of the Deputy Special Representative of the Secretary-General (Rule of Law) | + 1 | P-3 | Operations Officer post | New |
| | + 1 | UNV | Operations Assistant post | New |
| Quick-impact Projects Unit | + 1 | NO | Project Officer post | New |
| | + 1 | NGS | Administrative Assistant post | New |
| **Subtotal** | **+ 6 posts** | | | |
| **Component 1** | | | | |
| Office of the Police Commissioner | + 1 | P-4 | Police Reform Coordinator post | New |
| | + 1 | P-3 | Chief Operations Officer post | New |
| | - 1 | FS | Administrative Assistant post | Redeployed to the Civil Affairs Office |
| | - 1 | UNV | Translator post | Reassigned to the Security Sector Reform Unit |
| Stabilization Support Unit | + 1 | P-4 | Regional Programme Adviser post | New |
| | + 3 | P-3 | 3 Provincial Coordination Officer posts | New (2) and reassigned from the Mine Action Liaison Unit (1) |
| | + 1 | UNV | Stabilization Support Officer post | New |
| Mine Action Liaison Unit | - 1 | P-3 | Mine Action Officer post | Reassigned to the Stabilization Support Unit |
| | - 1 | FS | Administrative Assistant post | Reassigned to the Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section |
| **Subtotal** | **+ 3 posts** | | | |

| *Office/section/unit* | *Number* | *Level* | *Description* | *Status* |
|---|---|---|---|---|
| **Component 2** | | | | |
| Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section | + 2 | P-3 | Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Officer post | New |
| | + 1 | P-3 | Programme Officer post | New |
| | + 1 | FS | Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Officer post | Reassigned from the Mine Action Liaison Unit |
| Office of the Special Envoy of the Secretary-General on the Great Lakes Region (GTA positions) | - 1 | USG | Special Envoy of the Secretary-General | Abolished |
| | - 1 | ASG | Senior Special Advisor/ Head of Office | Abolished |
| | - 2 | P-5 | Senior Political Affairs Officer/ Special Assistant to the Special Envoy (1), Chief of Staff (1) | Abolished |
| | - 1 | P-4 | Political Affairs Officer/ Special Assistant to the Senior Special Advisor | Abolished |
| | - 3 | P-3 | Political Affairs Officer (1), Security/Protection Coordination Officer (1), Administrative Officer (1) | Abolished |
| | - 3 | FS | Personal Assistant (1), Administrative Assistant (1), Close Protection Team Leader (1) | Abolished |
| | - 5 | NGS | Administrative Assistant (1), Drivers (4) | Abolished |
| **Subtotal** | **+ 4 posts**<br>**- 16 GTA positions** | | | |
| **Component 3** | | | | |
| Security Sector Reform Unit | + 1 | P-5 | Security Sector Reform Officer (Governance and Institutional Development) post | New |
| | + 1 | P-3 | Security Sector Reform Officer (Coordination and Projects) post | New |
| | + 1 | UNV | Liaison Officer post | Reassigned from the Office of the Police Commissioner |
| Rule of Law Office | - 2 | P-4 | Corrections Officer posts | Redeployed to the Corrections Unit |
| | + 10 | NO | Rule of Law Officer posts | Converted from NGS |
| | - 10 | NGS | Administrative Assistant posts | Converted to NO |

| *Office/section/unit* | *Number* | *Level* | *Description* | *Status* |
|---|---|---|---|---|
| Corrections Unit | + 1 | P-5 | Senior Corrections Officer post | New |
| | + 2 | P-4 | Corrections Officer posts | Redeployed from th Rule of Law Office |
| | + 3 | P-3 | Corrections Officer posts | New |
| | + 1 | FS | Administrative Assistant post | New |
| | + 2 | UNV | Administrative Assistant posts | New |
| **Subtotal** | **+ 10 posts** | | | |
| **Component 4** | | | | |
| Office of Public Information | + 7 | NO | Public Information Officer posts | New |
| | + 53 | NGS | Radio Broadcast Technicians (8), Drivers (8), Administrative Assistants (6), Journalists (23), Programme Producer/ Presenters (8) posts | New |
| Gender Affairs Section | + 2 | NO | Gender Affairs Officer posts | New |
| Electoral Assistance Division (posts) | - 1 | P-5 | Electoral assistance | Abolished |
| | - 9 | P-4 | Electoral assistance | Abolished (8) and reassigned to the Civ Affairs Office (1) |
| | - 5 | P-3 | Electoral assistance | Abolished |
| | - 3 | FS | Electoral assistance | Abolished |
| | - 5 | NGS | Electoral assistance | Abolished |
| | - 25 | UNV | Electoral assistance | Abolished |
| GTA positions | - 2 | P-4 | Electoral assistance | Abolished |
| | + 8 | P-4 | Electoral Advisors | New |
| | - 18 | P-3 | Electoral assistance | Abolished |
| | - 1 | FS | Electoral assistance | Abolished |
| | - 22 | NGS | Electoral assistance | Abolished |
| | - 46 | UNV | Electoral assistance | Abolished |
| Human Rights Office | + 3 | P-2 | Associate Human Rights Officer posts | New |
| | + 5 | UNV | Human Rights Officer posts | New |
| General temporary assistance positions | - 3 | P-2 | Electoral assistance | Abolished |
| | - 2 | NO | Electoral assistance | Abolished |
| | - 5 | NGS | Electoral assistance | Abolished |
| | - 7 | UNV | Electoral assistance | Abolished |

| *Office/section/unit* | *Number* | *Level* | *Description* | *Status* |
|---|---|---|---|---|
| Civil Affairs Office | + 1 | P-4 | Civil Affairs Officer post | Reassigned from the Electoral Assistance Division |
| | + 3 | P-3 | Civil Affairs Officer posts | New |
| | + 1 | FS | Administrative Assistant post | Redeployed from the Office of Police Commissioner |
| | + 2 | NGS | Interpreter posts | Redeployed from the Regional and Field Administrative Offices |
| | + 6 | UNV | Associate Civil Affairs Officer posts | New |
| **Subtotal** | **+ 35 Posts<br>- 98 GTA positions** | | | |
| **Component 5** | | | | |
| Aviation Safety Unit | + 1 | P-2 | Associate Aviation Safety Officer post | New |
| | + 1 | NGS | Administrative Assistant post | New |
| Contracts Management Section | + 1 | P-5 | Chief, Contracts Management Section post | Reclassified from P-4 |
| | - 1 | P-4 | Chief, Contracts Management Section post | Reclassified to P-5 |
| Property Control and Inventory Unit | + 2 | NGS | Property Control and Inventory Assistant posts | Reassigned from the Facilities and Camp Management Unit |
| Regional and Field Administrative Offices | - 2 | NGS | Interpreter posts | Redeployed to the Civil Affairs Office |
| Medical Section | + 1 | P-3 | Occupational Health and Safety Officer for Region East post | New |
| | + 1 | FS | Medical Evacuation Assistant post | New |
| | + 2 | NGS | Laboratory Assistant (1) and Ambulance Driver (1) posts | New |
| HIV/AIDS Unit | + 1 | P-3 | Voluntary Counselling and Confidential Testing Programme Manager post | New |
| | + 1 | NGS | Community Relations Assistant post | New |
| Office of the Chief, Integrated Support Services | - 1 | P-3 | Logistics Officer post | Reclassified to FS |
| | + 1 | FS | Logistics Officer post | Reclassified from P-3 |
| Engineering Section | + 1 | P-4 | Eastern Regional Engineering Officer post | Reclassified from P-3 |
| | - 1 | P-3 | Eastern Regional Engineering Officer post | Reclassified to P-4 |
| | + 2 | NO | Environmental Officer posts | New |

| *Office/section/unit* | *Number* | *Level* | *Description* | *Status* |
|---|---|---|---|---|
| Facilities and Camp Management Services Unit | - 2 | NGS | Camp Manager Clerk posts | Reassigned to the Property Control and Inventory Unit |
| Contingent-Owned Equipment and Property Management Section | + 4 | FS | Contingent-owned equipment Assistant posts | New |
| | + 1 | NO | Property Disposal Officer post | New |
| | + 1 | NGS | Property Disposal Assistant post | New |
| Transport Section | + 1 | P-4 | Deputy Chief Transport Officer post | Reclassified from P-3 |
| | - 1 | P-3 | Deputy Chief Transport Officer post | Reclassified to P-4 |
| | + 1 | FS | Transport Officer post | New |
| | + 13 | NGS | Heavy Vehicle Driver (3), Vehicle Mechanic (6), Driver (4) posts | New |
| | - 1 | UNV | Transport Officer | Abolished |
| **Subtotal** | **+ 27 posts** | | | |
| **Total** | | | | |
| International (posts) | + 16 | | | |
| National (posts) | + 80 | | | |
| UNVs | - 11 | | | |
| General temporary assistance | - 114 | | | |
| | - 29 | | | |

*Abbreviations*: USG = Under-Secretary-General; ASG = Assistant Secretary-General; GTA = general temporary assistance; FS = Field Service; NO = National Officer; NGS = national General Service; UNV = United Nations Volunteer.